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PROGRAMME AND BUDGET

PROGRAMME AND BUDGET FOR THE BIENNIUM 2002-2003

Supplementary Fund and Special Fund

Note by the secretariat

Addendum

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I. INTRODUCTION

1. By decision 2/COP.1, the Conference of the Parties (COP), at its first session, adopted the Financial Rules of the Conference of the Parties, its subsidiary bodies and the Convention secretariat. In accordance with paragraphs 9 and 10 of the financial rules, the Secretary-General of the United Nations established the Supplementary Fund and the Special Fund, respectively.

2. Cost plans for the Supplementary Fund and the Special Fund for the biennium 2002-2003 have been prepared and are presented in this document for review by the Conference of the Parties.

3. Activities are presented under the UNCCD programmes in whose scope they fall, and a global summary and programme summary tables precede the description of proposed activities.

II. SUPPLEMENTARY FUND

A. Overview

4. Activities to be undertaken under the Supplementary Fund would include those that may be decided upon by the COP during its fifth session but for which sufficient funding may not be available under the core budget. Funds are sought for assistance to Parties in the preparation of their national, subregional and regional reports for consideration by the Conference of the Parties and for facilitating the preparation and adoption of national, subregional, regional and interregional activities at the request of the affected developing country Parties. The supplementary programme also includes facilitation of the consultative processes leading to the conclusion of partnership agreements, and integration of the national action programmes (NAPs) in relevant development strategies and programmes of the affected developing countries, as well as assistance in promoting public awareness of the Convention as set out in the relevant regional implementation annexes. In this proposal, the activities are carried out mainly under the programmes of substantive support to the COP and its subsidiary bodies, facilitation of implementation and coordination, and external relations and public information, and are described hereunder.

5. Funds are sought in close cooperation and coordination with the Global Mechanism and the Global Environment Facility (GEF). The GEF Council has decided to pursue land degradation (desertification and deforestation) as a focal area. This will provide GEF funding for UNCCD enabling activities and eligible projects in 2003, as well as some prior initial funding in 2002, pending on the GEF Council decision in November 2001 and approval of the GEF Assembly in October 2002.

Table 1. Summary of Supplementary Fund estimated resource requirements by programme
(Thousands of US dollars)

Programme/expenditure items	2002	2003	Total
Programmes			
Support to the COP and its subsidiary bodies	873.2	729.8	1,603.0
Facilitation of implementation and coordination	4,192.0	4,432.0	8,624.0
External relations and public information	391.0	571.0	962.0
Subtotal programmes	**5,456.2**	**5,732.8**	**11,189.0**
Overhead	709.3	745.2	1,454.5
Total estimated resource requirements	**6,165.5**	**6,478.0**	**12,643.5**

Table 2. Summary of Supplementary Fund estimated resource requirements by object of expenditure
(Thousands of US dollars)

Object of expenditure	2002	2003	Total
Staff-related costs	163.2	164.8	328.0
Consultants and experts	981.5	684.8	1,666.3
Travel of participants and representatives	1,375.0	1,715.0	3,090.0
Travel of staff	304.0	228.7	532.7
Contractual services	415.0	415.0	830.0
Grants	2,217.5	2,524.5	4,742.0
Subtotal	**5,456.2**	**5,732.8**	**11,189.0**
Overhead	709.3	745.2	1,454.5
Total estimated resource requirements	**6,165.5**	**6,478.0**	**12,643.5**

Table 3. Summary of post requirements under the Supplementary Fund
(Thousands of US dollars)

	2002	2003	Total
Professional category and above	109.0	110.1	219.1
General service	54.2	54.7	108.9
Total	**163.2**	**164.8**	**328.0**

B. Substantive support to the Conference of the Parties and its subsidiary bodies

Table 4. Resource requirements for substantive support to the COP and its subsidiary bodies
Supplementary Fund
(Thousands of US dollars)

Activity	2002	2003	Total
Survey and evaluation	400.0	255.0	655.0
Joint work programme between CBD and UNCCD	100.0	100.0	200.0
Joint work programme between the UNFCCC and UNCCD	120.	120.0	240.0
Country level workshops on synergies between the Rio conventions	90.0	90.0	180.0
Staff costs	163.2	164.8	328.0
Total estimated resource requirements	**873.2**	**729.8**	**1,603.0**

6. The activities of the programme for substantive support to the Conference of the Parties and its subsidiary bodies include the provision of substantive support to work programmes of the Committee on Science and Technology (CST) and other CST-related activities as mandated by the COP, but not funded under the core budget.

7. In accordance with the requirements of Article 25 of the Convention and with its decision 13/COP.4, the Conference of the Parties requested the secretariat to initiate work on the second phase of the survey and evaluation of relevant existing networks, institutions, agencies and bodies willing to become units of a network to support the implementation of the Convention. The second phase of the survey will be undertaken by the United Nations Environment Programme (UNEP) on behalf of a consortium of eight members. The proposed work programme of the secretariat includes the ongoing facilitation of the work, as outlined in ICCD/COP(4)/CST/3/Add.1. Phase two includes an in-depth survey of networks and units in southern Africa, maintenance, quality control and further development of the Web site/interactive database developed during Phase 1, and the operationalization of the global network of networks. The project will last two years at a cost of US$ 655,000. In 2002, US$ 400,000 will be required, and US$ 255,000 will be required in 2003.

8. The synergistic programmes in the biennium 2002-2003 are developed under the programme for substantive support to the Conference of the Parties and its subsidiary bodies and include the following (US$ 620,000):

(a) Development of the joint work programme between the UNCCD and the Convention on Biological Diversity (CBD), including the identification of a programming framework and assistance in the formulation of priority activities with members of the liaison group, as well as cooperation with the GEF and Ramsar Convention for launching priority activities (co-funding of US$ 100,000 in 2002 and US$ 100,000 in 2003);

(b) Identification of the elements for a joint work programme between the UNCCD and the United Nations Framework Convention on Climate Change (UNFCCC) including a workshop with interested Parties, scientific institutions, agencies and non-governmental organizations (NGOs). These activities aim at broad agreement on

the potential for synergistic activities between the UNCCD and the UNFCCC and the first draft of the framework for a joint work programme. In 2003, activities such as measures to mitigate and adapt climate change, which restore the agro-ecological balance and combat desertification in the drylands will be launched (US$ 120,000 in 2002 and US$ 120,000 in 2003);

(c) Support to national workshops on synergies between Rio conventions and other strategies on sustainable development and the environment. Through linkages between existing relevant strategies on sustainable development, the UNCCD process is integrated into national development strategies (in 2002, US$ 30,000 x 3 countries, in 2003, US$ 30,000 x 3 countries, totalling US$ 180,000 for the biennium);

(d) Secondment of staff for planning coordination of the above-mentioned activities. These costs are identified in table 3.

C. Facilitation of implementation and coordination

Table 5. Resource requirements for facilitation of implementation and coordination by subprogramme (Thousands of US dollars)

Subprogramme	2002	2003	Total
Policy coordination		50.0	50.0
Facilitation of implementation in Africa	1,670.0	1,200.0	2,870.0
Facilitation of implementation in Asia	1,010.0	1,350.0	2,360.0
Facilitation of implementation in Latin America and the Caribbean	1,020.0	1,265.0	2,285.0
Facilitation of implementation in Europe	272.0	477.0	749.0
Interregional activities	220.0	90.0	310.0
Total resource requirements	**4,192.0**	**4,432.0**	**8,624.0**

9. In the context of the Declaration on the Commitments under the Convention to enhance implementation of the obligations of the UNCCD, the programme for facilitation of implementation and coordination has the following goals for the biennium 2002-2003:

(a) To service the needs of the COP and/or of its subsidiary bodies in providing consistent information and analysis for its review of progress in the implementation of the Convention, in line with the obligations of affected country Parties as well as of developed country Parties, including support for the preparation of national reports;

(b) To continue facilitating the implementation of the Convention and promoting policy advocacy at all levels by providing information and advice to the focal points on specific aspects of the Convention's implementation process and related COP decisions, including the integration of the national action programmes into development programmes and the involvement of institutions and actors of civil society;

(c) To assist affected country Parties, upon request, in promoting partnership agreements at national, subregional and regional levels in cooperation with the Global Mechanism, the United Nations Development Programme (UNDP), the World Bank, the European Community and other relevant international organizations, and in facilitating subregional, regional and interregional cooperation frameworks.

1. Subprogramme for policy coordination

Table 6. Resource requirements for the subprogramme for policy coordination (Thousands of US dollars)

Activity	2002	2003	Total
Monitoring the implementation process	0.0	50.0	50.0
Total estimated resource requirements	**0.0**	**50.0**	**50.0**

10. The activities of the subprogramme for policy coordination in the biennium 2002-2003 include contribution to the monitoring of the implementation process as directed by the Parties, including the preparation of a synthesis of national reports and the preparation of the Executive Secretary's report on the compilation and synthesis of information relating to the enhanced implementation of the obligations of the Convention, as a follow-up to the Declaration on the Commitments adopted at COP 4. A policy dialogue forum will be organized (logistical costs, travel of participants: US$ 50,000).

2. Subprogramme for facilitation of implementation in Africa

Table 7. Resource requirements for the subprogramme for facilitation of implementation in Africa (Thousands of US dollars)

Activity	2002	2003	Total
National level			
Preparation of national reports	570.0		570.0
Elaboration of national action programmes	140.0	200.0	340.0
Facilitation of partnership consultations	210.0	150.0	360.0
Mainstreaming of national action programmes	50.0	50.0	100.0
National level subtotal	**970.0**	**400.0**	**1,370.0**
Subregional level			
Facilitation of preparation and implementation of five subregional action programmes	200.0	150.0	350.0
Subregional level subtotal	**200.0**	**150.0**	**350.0**
Regional level			
Launching of thematic programme networks	100.0	200.0	300.0
Facilitation of implementation of thematic programme networks	150.0	200.0	350.0
Regional meetings for focal points	250.0	250.0	500.0
Regional level subtotal	**500.0**	**650.0**	**1,150.0**
Total estimated resource requirements	**1,670.0**	**1,200.0**	**2,870.0**

11. The activities of the subprogramme for facilitation of implementation in Africa in the biennium 2002-2003 are described in paragraphs 12 to 14 below (US$ 2,870,000).

12. At the ***national*** level, support will include the following (US$ 1,370,000):

(a) Support to the preparation of the national reports on the implementation of the Convention for review at COP 6 (decision 5/COP.4), building upon the first reports submitted to COP 3. The proposed resources will cover data collection and organization of a national seminar for consideration of the draft report, development and consideration of a reporting guide, and consultancy services to assist the secretariat in compiling the summary reports (US$ 570,000 for 52 countries and 5 subregions);

(b) Support to the elaboration of national action programmes. All African affected developing countries are expected to finalize their NAPs before the end of 2005 in order to implement the Declaration on the Commitments under the Convention. This process requires additional and timely funding. Support is also expected from the Global Mechanism, the GEF and its implementing agencies (US$ 20,000 x 7 countries in 2002 and US$ 20,000 x 10 countries in 2003, totalling US$ 340,000);

(c) Support to the organization of national consultative forums based on national action programmes, with a view to facilitating the conclusion or enhancement of partnership agreements. The concrete arrangements for supporting specific activities to implement the NAPs shall be agreed upon between the governments and relevant stakeholders as well as multilateral and bilateral partners (US$ 30,000 x 7 countries: Ethiopia, Burkina Faso, Lesotho, Morocco, Nigeria, Senegal, Tanzania, and US$ 30,000 x 5 additional countries in 2003, totalling US$ 360,000 for the biennium);

(d) Support to mainstreaming the national action programme in national sustainable development strategies through joint missions with other international and bilateral partners. Through these missions, the conclusion of partnership agreements between various partners will be facilitated (staff travel: US$ 5,000 x 10 countries in 2002 and US$ 5,000 x 10 countries in 2003, totalling US$ 100,000 for the biennium).

13. At the ***subregional*** level, support will include the following (US$ 350,000):

Preparation of a subregional action programme (SRAP) to combat desertification in the Central African subregion. Support is also needed for the facilitation of implementation of the subregional action programmes in Western, Eastern and Southern Africa and the Maghreb, that is, the launching of subregional thematic programmes. Concrete activities to implement the existing SRAPs will be prepared; networks of partnership at various levels will be forged, and pilot phase activities will be launched to undertake specific priority activities. The completion of the formulation and adoption of SRAPs for all five African geographical subregions shall be finalized before 2005 (workshop in Central African subregion including consultancies and travel of participants: US$ 80,000, for other subregional action programmes in 2002 US$ 30,000 x 4 subregions, and in 2003 US$ 30,000 x 5 subregions, totalling US$ 350,000 for the biennium).

14. At the ***regional*** level, support will include the following (US$ 1,150,000):

(a) In 2002, support to the launch meeting of thematic programme network (TPN) 4 (ecological monitoring, remote sensing, natural resources mapping and early warning systems). In 2003, support to the launch meeting of TPN 5 (renewable energy sources and technologies) and the launch meeting of TPN 6 (sustainable agricultural farming systems). These meetings will aim at the adoption of a framework and programme activities to implement each TPN (US$ 100,000 for each TPN launch meeting for consultancy, logistics and travel of participants, totalling US$ 300,000 for the biennium);

(b) Support to implementation of activities of TPN 1 (integrated management of river, lake and hydrogeological basins), TPN 2 (agroforestry and soil conservation) and TPN 3 (rational use of rangelands and development of fodder crops) and, in 2003, TPN 4 also. Substantial progress will be made on the TPNs 1 to 4. The capacity building and information network will be part of the generic outcomes throughout all of the TPNs (in 2002, US$ 50,000 each for TPNs 1-3, and in 2003, US$ 50,000 each for TPNs 1-4, totalling US$ 350,000 for the biennium);

(c) Support to the organization of annual regional meetings of UNCCD national focal points to review the national reporting process in Africa as well as the implementation process. Through the regional meeting, general consensus on the UNCCD process in the region shall be enhanced and the activities of the regional coordination unit for Africa further specified. The momentum for pursuing effective UNCCD implementation in the region shall be invigorated through policy coordination and information on UNCCD activities at all levels (US$ 250,000 including consultancies, travel of participants and staff travel for each year, totalling US$ 500,000 for the biennium).

3. Subprogramme for facilitation of implementation in Asia

Table 8. Resource requirements for the subprogramme for facilitation of implementation in Asia
(Thousands of US dollars)

Activity	2002	2003	Total
National level			
Preparation of national reports		385.0	385.0
Elaboration of national action programmes	60.0	100.0	160.0
Facilitation of partnership consultations	180.0	180.0	360.0
Mainstreaming of national action programmes	25.0	25.0	50.0
National level subtotal	**265.0**	**690.0**	**955.0**
Subregional level			
Facilitation of preparation and implementation of five subregional action programmes	295.0	210.0	505.0
Subregional level subtotal	**295.0**	**210.0**	**505.0**
Regional level			
Launching of thematic programme networks	100.0	100.0	200.0
Facilitation of implementation of thematic programme networks	200.0	200.0	400.0
Regional meetings for focal points	150.0	150.0	300.0
Regional level subtotal	**450.0**	**450.0**	**900.0**
Total estimated resource requirements	**1,010.0**	**1,350.0**	**2,360.0**

15. The activities of the subprogramme for facilitation of implementation in Asia in the biennium 2002-2003 are described in paragraphs 16 to 18 below (US$ 2,360,000).

16. At the ***national*** level, support will include the following (US$ 955,000):

(a) Support to the preparation of national reports on UNCCD implementation for review at COP 6 in 2003, building upon the first reports submitted at COP 4. The proposed co-funding under the Supplementary Fund will cover data collection and the organization of a national seminar for consideration of the draft report, as well as the development and consideration of a reporting guide in regional meetings, and consultancy services to assist the secretariat in the compilation of the summary reports on the national reports (US$ 385,000 for 41 countries);

(b) Support to the preparation of national action programmes to combat desertification as part of overall national policies aimed at promoting sustainable development and environmental protection (US$ 20,000 x 3 countries in 2002 and US$ 20,000 x 5 countries in 2003, totalling US$ 160,000 for the biennium);

(c) Support to the organization of national forums on partnership arrangements for UNCCD implementation with a view to facilitating the conclusion and enhancement of partnership agreements with other partners. The concrete arrangements for supporting specific activities to implement the NAPs shall be agreed upon between the governments, stakeholders and partners including the Global Mechanism, the GEF and its implementing agencies, and other international cooperation agencies and organizations (funding in 2002 of US$ 30,000 x 6 countries, and in 2003 of US$ 30,000 x 6 countries, totalling US$ 360,000 for the biennium, inclusive of logistical costs and travel of staff);

d) Support to mainstreaming the national action programmes in national sustainable development strategies through joint missions with other international and bilateral partners. Through these missions, the conclusion of partnership agreements between various partners will be facilitated (staff travel: US$ 5,000 x 5 countries in 2002, and US$ 5,000 x 5 countries in 2003, totalling US$ 50,000 for the biennium).

17. At the ***subregional*** level, the following support will be provided (US$ 505,000):

(a) Support to the organization of a subregional workshop on North-East Asia collaboration in combating desertification and mitigating the effects of drought in 2002. A set of key data and findings on desertification, yellow sand/sand storms and drought will be presented; momentum will be enhanced to pursue subregional cooperation, and some field/pilot activities will be launched by the countries concerned (in 2002, for consultancy and travel US$ 100,000);

(b) Support to promoting subregional collaboration in tackling land degradation and mitigating the effects of drought among the South Pacific island countries. In 2002, concrete actions and measures to pursue effective land degradation control, drought mitigation and sustainable land and water resource management in the subregion will be identified. In 2003, an assessment on policy and activity implementation will be compiled. Multiple benefits and linkages for

pursuing synergistic implementation of environmental/sustainable development conventions and related policy instruments will be articulated (in 2002, consultancies and travel US$ 50,000, and in 2003 consultancies and travel US$ 60,000, totalling US$ 110,000 for the biennium);

(c) Support to the preparation and implementation of a subregional action programme (SRAP) to combat desertification in the Aral Sea Basin. In 2002, concrete actions and measures to pursue effective land degradation control, drought mitigation and sustainable land and water resource management in the subregion will be identified in a subregional workshop, and pilot projects will be launched. In 2003, an international conference will make an assessment on policy and activity implementation and launch activities under the SRAP (US$ 35,000 for a subregional workshop, US$ 160,000 for the conference, and US$ 100,000 for pilot activities, totalling US$ 295,000 for the biennium).

18. At the ***regional*** level, support will include the following (US$ 900,000):

(a) Launch meetings for TPN 5 (capacity building for combating desertification and mitigating the effects of drought) in 2002, and TPN 6 (local development initiatives) in 2003. A framework and programme activities to implement the TPNs shall be prepared for review and adoption (for each launch meeting, US$ 100,000 for consultancy, logistics and participation, totalling US$ 200,000 for the biennium);

(b) Support for regional activities, such as fostering TPN 1 (desertification monitoring and assessment), TPN 2 (agroforestry and soil conservation in dry Lands), TPN 3 (rangeland management and sand dune fixation) and TPN 4 (water resource management for dry land agriculture). Regional studies, information network development and the formulation of prototype activities shall be carried out under these TPNs. Substantial progress will be made in TPN 1, and in particular in the preparation of the desertification map in Asia, and TPN 2, in particular in a regional study on dry land agroforestry and soil conservation practices and techniques. The capacity building and information network will be part of the generic outcomes throughout all of the TPNs (co-financing of workshops or programme activities of the TPNs: US$ 100,000 for each workshop including consultancies and travel of participants, totalling US$ 400,000 for the biennium);

(c) Support to the organization of annual regional meetings of the UNCCD national focal points in Asia. Through the regional focal point meeting, general consensus on the UNCCD process in the region will be enhanced, and the momentum for pursuing the effective implementation of the Convention in the region will be invigorated through policy coordination and information on UNCCD activities at different levels (US$ 150,000 for logistics and participation for each meeting, totalling US$ 300,000 for the biennium).

4. Subprogramme for facilitation of implementation in Latin America and the Caribbean

Table 9. Resource requirements for the subprogramme for facilitation of implementation in Latin America and the Caribbean
(Thousands of US dollars)

Activity	2002	2003	Total
National level			
Preparation of national reports		310.0	310.0
Elaboration of national action programmes	120.0	120.0	240.0
Facilitation of partnership consultations	120.0	150.0	270.0
Mainstreaming of national action programmes	140.0	140.0	280.0
National level subtotal	**380.0**	**720.0**	**1,100.0**
Subregional level			
Preparation of subregional action programmes	95.0	75.0	170.0
Facilitation of implementation of subregional action programmes	200.0	200.0	400.0
Subregional level subtotal	**295.0**	**275.0**	**570.0**
Regional level			
Development of benchmarks and indicators	50.0		50.0
DESELAC information network	50.0	50.0	100.0
Traditional knowledge/communication strategy		50.0	50.0
Harmonization of public policy	50.0	50.0	100.0
Training of technicians	75.0		75.0
Regional meetings for focal points	120.0	120.0	240.0
Regional level subtotal	**345.0**	**270.0**	**615.0**
Total estimated resource requirements	**1,020.0**	**1,265.0**	**2,285.0**

19. The activities of the subprogramme for facilitation of implementation in Latin American and the Caribbean in the biennium 2002-2003 are described in paragraphs 20 to 22 below (US$ 2,285,000).

20. At the ***national*** level, support will include the following (US$ 1,100,000):

(a) Support to the preparation of the national reports on the implementation of the Convention for review at COP 6 (decision 5/COP.4), building upon the first reports submitted to COP 3. The proposed funding under the Supplementary Fund will cover data collection, and organization of a national seminar for consideration of the draft report, as well as development and consideration of a reporting guide in regional meetings and consultancy services for helping the secretariat in the compilation of the summary reports on the national reports (US$ 310,000 for 33 countries);

(b) Support to Barbados, Dominican Republic, El Salvador, Haiti, Paraguay and Uruguay in 2002, and to six other countries in 2003, in the preparation of their national action programmes. All countries of the region will finalize their national action programmes by the end of 2005, in order to implement the Declaration on Commitments under the Convention. Resource mobilization will be coordinated with the Global Mechanism, the GEF and other relevant agencies (in

2002, US$ 20,000 x 6 countries, and in 2003 US$ 20,000 x 6 countries, totalling US$ 240,000 for the biennium);

(c) Support to Argentina, Chile, Cuba and Peru in 2002, and a further five countries in 2003, for the organization of national consultative forums based on national action programmes, with a view to facilitating the conclusion or enhancement of partnership agreements. The concrete arrangements for supporting specific activities to implement NAPs shall be agreed upon between the governments, relevant stakeholders and partners including the Global Mechanism, the GEF and its implementing agencies as well as international cooperation agencies and organizations (funding in 2002, US$ 30,000 x 4 countries, and in 2003, US$ 30,000 x 5 countries, totalling US$ 270,000 for the biennium);

(d) Support in awareness raising, human and other capacity building to Bahamas, Belize, Ecuador, Guatemala, Haiti, Jamaica, Panama and Uruguay in 2002, and to Dominica, El Salvador, Guatemala, Haiti, Suriname and Trinidad and Tobago in 2003, for integrating NAPs into development strategies and programmes (in 2002, US$ 20,000 x 7 countries, in 2003, US$ 20,000 x 7 countries, totalling US$ 280,000 for the biennium).

21. At the ***subregional*** level, support will include the following (US$ 570,000):

(a) The support to the Gran Chaco Americano subregional action programme during 2002-2003 aims at facilitating the development of joint activities in the field of natural resource management through the enhancement of the participatory approach, on the basis of local demand. Four workshops (US$ 80,000) will be organized during the biennium, and joint initiatives on policy design will be developed (US$ 120,000). It is expected that these activities will be supported by UNDP, the Global Mechanism and other relevant agencies and institutions (US$ 200,000);

(b) Support to the subregional action programme for sustainable development of Puna Americana. This programme is entering its operative phase through the strengthening of capacities, awareness raising and the reinforcement of institutional resources at national and subregional levels. It is expected that this subregional action programme will contribute to the harmonization of policies in the countries of the subregion, and promote the participation of civil society, especially NGOs and community-based organizations (CBOs) (US$ 100,000). The activities under the subregional action programme will be developed with the support of UNDP, the GEF, the Global Mechanism and other relevant agencies and institutions (US$ 200,000);

(c) Support to the preparation of the first drafts of programmes on conserving biodiversity and preventing land degradation in the Caribbean, and programmes on synergies at the local level in Central America, with interlinkages at the subregional and regional levels. These activities will be developed with the support of UNDP, the GEF, the Global Mechanism and other relevant agencies and institutions (US$ 75,000 for consultancy services, logistical costs and participation in the subregional workshops, totalling US$ 150,000 for the biennium);

(d) The countries of the region have requested that the Hispaniola island ecosystem should be considered as a priority. In this regard, it has been recommended that Haiti be given all possible assistance as a matter of urgency, taking into account the specific situation of this affected country. Preparation of a transboundary programme between Haiti and the Dominican Republic is one way of promoting bilateral cooperation in the implementation of the Convention in the two countries (US$ 20,000).

22. At the ***regional*** level, support will include the following (US$ 615,000):

(a) FAO/UNEP training courses on land degradation, drought and sustainable development will be conducted in Santiago de Chile. These activities will be developed with the assistance of the Global Mechanism and specialized United Nations institutions (US$ 75,000 for logistical costs and participation);

(b) A number of countries in the region are at present working on a pilot project on benchmarks and indicators. Support is requested for further development of the project (co-funding of US$ 50,000 for consultancy and travel);

(c) Support will be given to the organization of annual regional meetings of the UNCCD national focal points in Latin America and the Caribbean. Through the regional focal point meetings, consensus on the UNCCD process in the region will be enhanced and the momentum for pursuing effective UNCCD implementation in the region will be invigorated through policy coordination and information at different levels (US$ 120,000 for logistics and participation for each meeting, totalling US$ 240,000 for the biennium);

(d) Development of the Regional Network on Desertification and Drought for Latin America and the Caribbean (DESELAC) which aim at helping countries in establishing and strengthening national networks, thereby allowing for cheap, efficient and effective exchange of information at the national level (US$ 100,000 for the biennium);

(e) The programme on harmonization of public policies is at present in the pilot stage of implementation, involving five countries. Support is sought for further development and expansion of the programme, in cooperation with UNDP, the Global Mechanism and other relevant agencies and institutions (US$ 100,000 for the biennium);

(f) Bearing in mind decision 12/COP.4, on traditional knowledge, it is proposed that the countries of the region be supported in the development of a communication system relating to the valorization of traditional knowledge (US$ 50,000 for the biennium).

5. Subprogramme for facilitation of implementation in affected European country Parties

Table 10. Resource requirements for the subprogramme for facilitation of implementation in Europe (Thousands of US dollars)

Activity	2002	2003	Total
National level			
National awareness raising	58.0	42.0	100.0
Preparation of national reports		90.0	90.0
Elaboration of national action programmes	30.0	40.0	70.0
Facilitation of partnership consultations	60.0	80.0	140.0
National level subtotal	**148.0**	**252.0**	**400.0**
Subregional level			
Preparation of subregional activities	24.0	70.0	94.0
Subregional level subtotal	**24.0**	**70.0**	**94.0**
Regional level			
Preparation of a regional action programme	10.0	50.0	60.0
Regional meetings	90.0	105.0	195.0
Regional level subtotal	**100.0**	**155.0**	**255.0**
Total estimated resource requirements	**272.0**	**477.0**	**749.0**

23. The activities of the subprogramme for facilitation of implementation in Europe in the biennium 2002-2003 are described in paragraphs 24 to 26 below (US$ 749,000).

24. At the ***national*** level, support will include the following (US$ 400,000):

(a) Support to affected countries in Central and Eastern Europe for the organization of awareness-raising activities, as well as for the preparation of national action programmes to combat desertification (US$ 8,000 x 12 countries for national awareness activities; US$ 15,000 x 4 countries for the preparation of the NAP; US$ 4,000 for staff travel and US$ 10,000 for consultative missions in 5 countries, totalling US$ 170,000 for the biennium);

(b) Support to the preparation in 2003 of national reports on the implementation of the Convention. The proposed funding under the Supplementary Fund will cover data collection and the organization of a national seminar for consideration of the draft reports. This will include the development and consideration of a reporting guide in a regional meeting, and a consultancy fee for assistance to the secretariat in drawing up a summary report on national reports (US$ 10,000 x 9 countries, totalling US$ 90,000);

(c) Support to the organization of national forums on partnership arrangements, in collaboration with UNDP and the Global Mechanism, for UNCCD implementation, with a view to facilitating the conclusion of partnership agreements (US$ 20,000 x 7 countries, totalling US$ 140,000 for the biennium).

25. At the ***subregional*** level, support will include the following (US$ 94,000):

(a) Support to the elaboration of a joint drought mitigation strategy and the establishment of a subregional steering committee for a drought mitigation centre in the Balkans (co-financing of US$ 2,000 x 7 countries for consultancy and US$ 30,000 for the organization of a subregional workshop, totalling US$ 44,000);

(b) Support to the preparation of a subregional action programme on drought mitigation between four neighbouring Central and Eastern European countries (US$ 50,000 for consultancies and workshop participation).

26. At the ***regional*** level, support will include the following (US$ 255,000):

(a) Support to facilitate the development of the regional cooperation in the context of the implementation of the Convention. A framework document for Central and Eastern Europe will be prepared, and concrete programme activities formulated (US$ 60,000 for consultancy services and travel of participants);

(b) Support to the organization of the annual meetings of focal points for the UNCCD in Central and Eastern Europe with a view to promoting implementation of the Convention at the regional level (in 2002 and in 2003, US$ 60,000 respectively for logistical costs and travel of participants, totalling US$ 120,000 for the biennium);

(c) Support to the development of joint regional activities in the Northern Mediterranean countries as a whole (US$ 75'000 including consultancy, logistic and travel of participants).

6. Interregional activities

Table 11. Resource requirements for interregional activities
(Thousands of US dollars)

Activity	2002	2003	Total
Cooperation between Africa and Asia	90.0	20.0	110.0
Cooperation between Africa and Latin America and the Caribbean	130.0		130.0
Cooperation between Central Asia and Eastern Europe		70.0	70.0
Total estimated resource requirements	**220.0**	**90.0**	**310.0**

27. Activities at the ***interregional*** level in the biennium 2002-2003 include the following (US$ 310,000):

(a) Support to the Asia/Africa collaboration in combating desertification and mitigating the effects of drought through a study of, and through capacity building in, early warning systems, TPNs and human resource development. This initiative aims at an enhanced exchange of information in the areas mentioned (US$ 110,000);

(b) Support to the third Africa/Latin America and the Caribbean forum, to be held in Caracas, Venezuela in March 2002 (US$ 130,000 for logistical costs, consultancy and travel of participants);

(c) Support to the preparation of an interregional action programme (IRAP) for country Parties in Central Asia and Eastern Europe. Areas for interregional cooperation between Central Asian and Eastern European countries will be identified. The IRAP will form a framework on interregional collaboration between the Central Asian countries and the Annex V countries (US$ 70,000 for consultancy services and travel of participants during the biennium).

D. External relations and public information

Table 12. Resource requirements for external relations and public information
(Thousands of US dollars)

Activity	2002	2003	Total
Coordination with non-governmental organizations	161.0	366.0	527.0
Public information	225.0	200.0	425.0
Information and library services	5.0	5.0	10.0
Total estimated resource requirements	**391.0**	**571.0**	**962.0**

Coordination with non-governmental organizations

28. The participation of non-governmental organizations in the implementation of the Convention and their contribution to the meetings of the Parties is a necessary component of the successful implementation of the Convention. In order to facilitate the effective participation of the NGO community at all levels in the implementation of the Convention and on the basis of experience, the following activities are envisaged for the biennium (US$ 527,000):

(a) Support to NGO participation in the COP: travel of NGO representatives (US$ 240,000 in 2003);

(b) Support and facilitation of NGO preparations, and coordination of the two half-day NGO/government dialogues during the COP (US$ 20,000 in 2003);

(c) Facilitation of substantive and financial support for NGO initiatives aimed at contributing information and experience to the subsidiary bodies of the UNCCD (five grants totalling US$ 50,000 for the biennium);

(d) Facilitation of the participation of NGO representatives in regional focal point meetings, to be organized every year (for 2002 US$ 46,000, and for 2003 US$ 46,000, totalling US$ 92,000 for the biennium);

(e) Organization of regional NGO and CBO forums for NGOs and CBOs involved in the NAP process, in order to develop a cooperation process between NGOs of the countries involved in the preparation and implementation of NAPs, SRAPs and RAPs, as well as to strengthen their institutional capacity to communicate and network internationally and locally (in 2002, NGO forum in the Northern Mediterranean,

US$ 25,000 for local costs and travel of participants, and in 2003, NGO forum in Central Asia, US$ 60,000 for local costs and travel of participants, totalling US$ 85,000 for the biennium);

(f) Support to NGOs at the interregional level with a view to facilitating the establishment of north-south and south-south partnerships (US$ 40,000 for grants during the biennium).

Public information

29. As regards public awareness and in support of the objectives set out in article 19 of the Convention, the secretariat will aim at promoting, on a permanent basis, access by the public to relevant information; facilitating development and dissemination of educational and public awareness material, where possible in local languages; addressing formal as well as informal educational programmes; and raising awareness of the problem of desertification, its globality, and its interrelations with other social and environmental issues, in particular biodiversity and climate change.

30. In this framework, the programme of work of the UNCCD public information service will include the following areas (US$ 425,000):

(a) Publications and information dissemination: This will include writing, editing, translation, design, layout and printing or reprinting of miscellaneous UNCCD information. The activities proposed for the biennium 2002-2003 include the following, for an estimated total of US$ 135,000:

(i) Translation of existing publications into other languages (US$ 10,000);

(ii) Translation of UNCCD material for the media into five local languages, in order to provide for better dissemination of information on the UNCCD among all actors (grant US$ 5,000 x 5, totalling US$ 25,000). On the occasion of specific missions and events, a professional photographer will be hired. The photographic documentation, reflecting a high demand in particular from the media and the educational sector, will be used broadly to increase understanding of the UNCCD and the issues it addresses (US$ 20,000);

(iii) The countries of Latin America and the Caribbean have developed a project on the incorporation of gender perspectives into programmes and projects for the implementation of the Convention. As a means of facilitating this project, it is proposed that a guide booklet on this subject be published (US$ 40,000);

(iv) Elaboration and distribution (Geneva, New York and Johannesburg) of a UNCCD promotional brochure on the occasion of the preparation for the World Summit on Sustainable Development (US$ 40,000);

(v) Technical support to the organization of a cross cultural forum on the role of intellectuals in the fight against desertification. This forum shall be composed of internationally recognized intellectuals active in different fields;

(b) In addition, publication and distribution of the UNCCD information kits in Chinese, Arabic and Russian, production of the UNCCD newsletter in collaboration with the UNEP Information Unit for Conventions (IUC) and the United Nations Office at Geneva, and printing and reprinting of other existing UNCCD publications, are expected to be financed under the core budget resources;

(c) Events, campaigns, awareness-raising initiatives: the UNCCD secretariat faces an increasing demand for information on the various aspects of desertification and its interrelations with biodiversity, climate change, food security and poverty; at the same time, it is asked to provide further support in the dissemination of information at the local level and/or to specific constituencies, through adequate tools. In this framework, initiatives for the 2002-2003 biennium would cost US$ 100,000, which includes support for the following activities:

(i) The organization of regional events and field trips to affected areas for selected participants (US$ 55,000);

(ii) Celebrations for the June 17 World Day to Combat Desertification and Drought which could include, for example, the following:

- field trip for selected participants to affected areas (US$ 25,000);

- prize for best media output on desertification (US$ 10,000);

- prize for best film on desertification (US$ 10,000);

(d) Media focus: Media initiatives are mostly conducted in collaboration with UNEP/IUC, the United Nations Information Centre (UNIC) network, and other agencies as appropriate. For the biennium 2002-2003, the following initiatives are envisaged (US$ 130,000):

(i) Press seminars, distribution of press releases, regionally-based briefings, press conferences and journalists' tours; support for participation of selected journalists in sessions of the COP (US$ 100,000);

(ii) Press kit: In response to specific requests from the media for information, this will be produced in collaboration with UNESCO, UNEP and FAO and will be used in all press-related events (US$ 30,000);

(e) Advertising and promotional material for UNCCD: These activities would complement the themes of programmed events and could include promotional items to raise the profile of desertification. An amount of US$ 50,000 is proposed for the production of miscellaneous items for distribution at relevant events and US$ 10,000 to purchase panels for exhibits.

Information and library services

31. The purpose of the information services is to strengthen the role of the secretariat in facilitating the flow of information among the key participants in the UNCCD process, in particular national focal points of the Parties to the Convention as well as other intergovernmental and non-governmental institutions.

32. The library will work closely with other partner organizations to provide a facility where reference material will be kept and made available. The library will serve as part of the foundation of the UNCCD public awareness programme. It is anticipated that an annual provision for library subscriptions will be required (US$ 5,000 for 2002 and for 2003, totalling US$ 10,000 for the biennium).

III. SPECIAL FUND

Table 13. Resource requirements for the Special Fund
(Thousands of US dollars)

Object of expenditure	2002	2003	Total
Travel of representatives and participants to meetings		1,100.0	1,100.0
Overhead		143.0	143.0
Total estimated resources requirements		**1,243.0**	**1,243.0**

33. Activities under the Special Fund relate to facilitation of the participation of developing country Parties, especially the least developed countries, in the UNCCD process. Participation of eligible representatives of affected developing and least developed country Parties in the sixth session of the Conference of the Parties, in the Bureau meetings and other UNCCD-related meetings, will be covered by this fund. On the basis of experience to date and the anticipated increase in the number of eligible country Parties, related expenditures for the sixth session of the conference of the Parties can be estimated at US$ 1,243,000.

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